

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
School Town of Speedway (5400)

School Town of Speedway (5400)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,740,491	\$6,719,573	\$6,882,595	\$7,387,281	6%	7%
Mental Disabilities	\$392,393	\$542,193	\$630,528	\$648,169	37%	3%
Improvement of Instruction	\$260,833	\$406,027	\$416,706	\$410,197	24%	-2%
Learning Disability	\$318,901	\$304,701	\$252,118	\$325,060	-7%	29%
Payments to Other Governmental Units Within State	\$175,032	\$186,014	\$192,927	\$258,626	25%	34%
Library/Media Services	\$216,632	\$217,756	\$225,384	\$191,775	-4%	-15%
Enrichment Programs	\$108,017	\$116,803	\$123,065	\$121,463	9%	-1%
Instruction, Related Technology	\$129,390	\$262,890	\$184,750	\$108,500	-25%	-41%
Textbooks for Rent or Resale	\$203,762	\$108,486	\$274,060	\$104,535	21%	-62%
Special Education Preschool	\$95,503	\$84,375	\$97,511	\$98,145	9%	1%
Culturally Different	\$53,525	\$55,583	\$56,768	\$46,818	-5%	-18%
Summer School Programs	\$68,149	\$65,295	\$78,348	\$45,669	-7%	-42%
Gifted And Talented	\$52,565	\$31,585	\$30,180	\$31,182	-27%	3%
Preventive Remediation	\$70,380	\$9,813	\$66,544	\$28,117	18%	-58%
Academic Student Assessment	\$0	\$5,118	\$25,117	\$23,381	N/A	-7%
Other Special Programs	\$53,202	\$26,067	\$28,994	\$8,320	-53%	-71%
Physical Impairment	\$12,693	\$10,641	\$10,320	\$8,231	-21%	-20%
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$8,951,469	\$9,152,919	\$9,575,915	\$9,845,470	7%	3%
Student Instructional Support						
Office of The Principal	\$1,240,553	\$1,363,540	\$1,398,208	\$1,449,927	9%	4%
Guidance Services	\$412,171	\$440,942	\$471,625	\$488,556	13%	4%
Attendance and Social Work Services	\$101,455	\$99,805	\$94,996	\$85,105	-11%	-10%
Psychological Testing	\$50,932	\$54,305	\$62,762	\$64,788	21%	3%
Health Services	\$48,575	\$51,693	\$104,012	\$56,359	60%	-46%
Other Support Services, Students	\$45,062	\$39,763	\$29,685	\$39,602	-18%	33%
Physical Therapy Services	\$425	\$0	\$0	\$0	-100%	N/A
Occupational Therapy, Related Services	\$886	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,900,060	\$2,050,047	\$2,161,288	\$2,184,338	10%	1%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,020,961	\$2,031,808	\$2,048,298	\$2,056,035	1%	0%
Food Services Operations	\$574,009	\$610,614	\$627,739	\$593,967	3%	-5%
Administrative Technology Services	\$275,492	\$329,322	\$347,226	\$359,905	17%	4%
Executive Administration	\$270,586	\$283,803	\$301,429	\$310,293	10%	3%
Fiscal Services	\$187,108	\$205,167	\$220,066	\$266,618	24%	21%
Personnel Services	\$125,948	\$114,003	\$107,737	\$162,778	13%	51%
Other Food Services	\$98,969	\$105,398	\$109,895	\$126,935	16%	16%
Student Transportation	\$85,800	\$90,800	\$92,000	\$90,000	3%	-2%
Board of Education	\$38,716	\$51,904	\$45,672	\$38,363	-7%	-16%
Other Fiscal Services	\$3,029	\$2,699	\$1,849	\$1,425	-43%	-23%
Planning, Research, Development and Evaluation	\$1,250	\$625	\$725	\$816	-18%	13%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,681,868	\$3,826,143	\$3,902,634	\$4,007,134	5%	3%
Nonoperational						
Building Acquisition, Construction and Improvement	\$667,999	\$67,909	\$588,081	\$867,500	98%	48%
Facilities Acquisition and Construction	\$189,285	\$549,544	\$489,756	\$455,642	28%	-7%
Athletic Coaches	\$188,161	\$208,354	\$299,432	\$338,937	61%	13%
Debt Services	\$158,678	\$18,754	\$0	\$16,175	-91%	N/A
Community Recreation	\$1,824	\$5,843	\$5,652	\$7,665	74%	36%
Community Service Operations	\$7,790	\$6,316	\$5,187	\$3,496	-38%	-33%
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,213,736	\$856,719	\$1,388,107	\$1,689,415	49%	22%
Grand Total	\$15,747,133	\$15,885,828	\$17,027,943	\$17,726,356	10%	4%